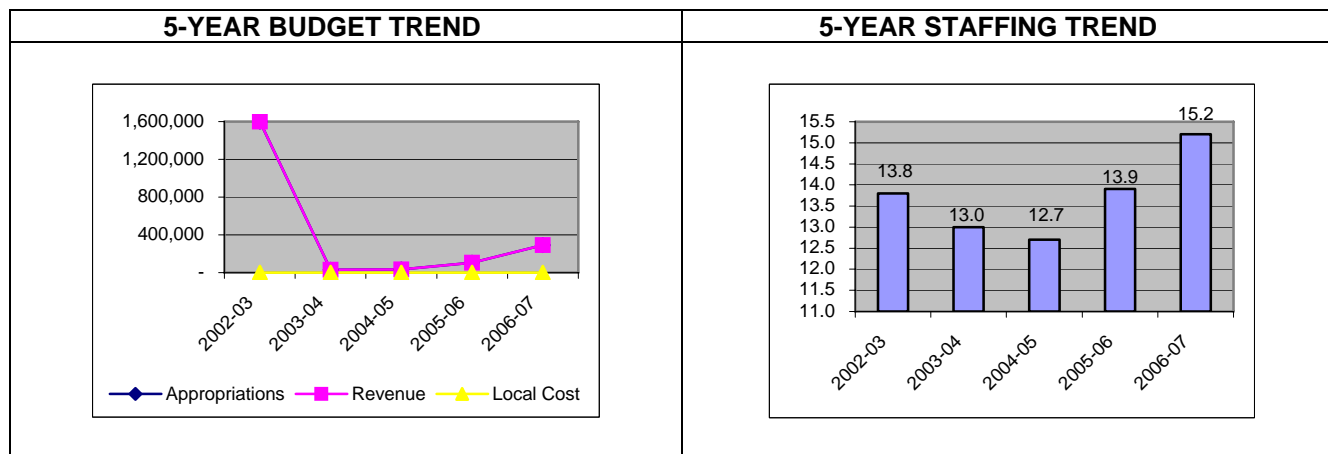


## The Center for Employee Health and Wellness

### DESCRIPTION OF MAJOR SERVICES

The Center for Employee Health and Wellness (CEHW) is responsible for employee and applicant pre-placement and in-service medical examinations, medical records, representing the county in hearings before the Civil Service Commission regarding appeals of medical findings, and advising the county's management on compliance with Occupational Safety and Health Administration (OSHA) regulations and occupational medical problems.

### BUDGET HISTORY



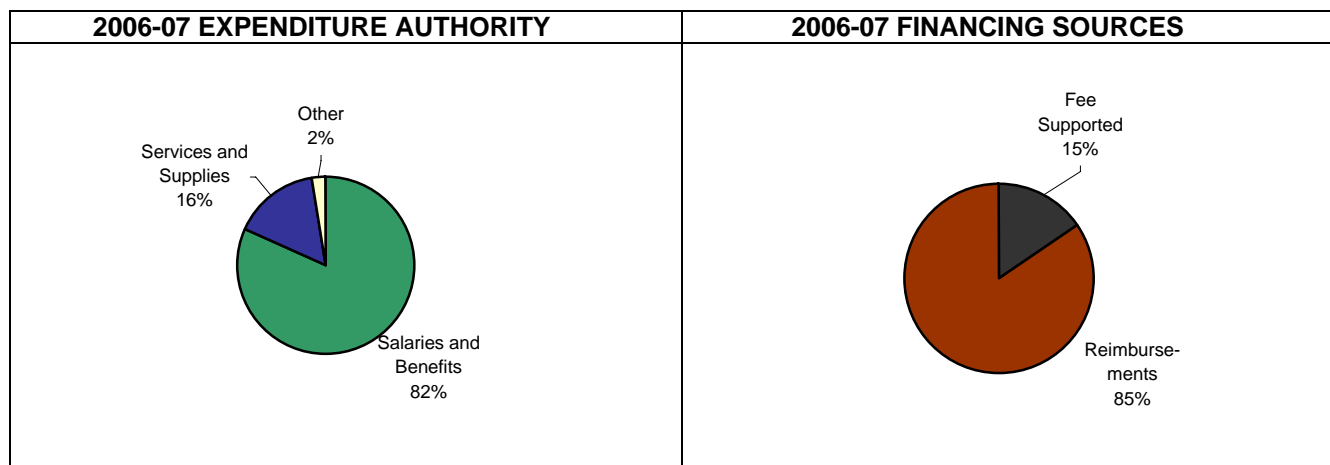
The 5-Year Budget Trend chart does not display an appropriation line because revenues and appropriations are the same amount, resulting in zero local cost.

### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	639,991	(15,337)	59,730	141,200	56,145
Departmental Revenue	784,736	37,616	74,214	141,200	100,000
Local Cost	(144,745)	(52,953)	(14,484)	-	(43,855)
Budgeted Staffing				13.9	



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Administrative/Executive  
**DEPARTMENT:** Employee Health and Wellness  
**FUND:** General

**BUDGET UNIT:** AAA OCH  
**FUNCTION:** General  
**ACTIVITY:** Personnel

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b><u>Appropriation</u></b>							
Salaries and Benefits	823,731	852,643	996,466	1,168,215	1,215,345	1,543,899	328,554
Services and Supplies	(192,134)	151,115	271,362	244,285	245,204	288,419	43,215
Central Computer	8,394	7,249	8,020	9,085	9,085	12,642	3,557
Transfers	128,709	168,836	108,882	37,566	37,566	47,266	9,700
Total Exp Authority	768,700	1,179,843	1,384,730	1,459,151	1,507,200	1,892,226	385,026
Reimbursements	(128,709)	(1,195,180)	(1,325,000)	(1,403,006)	(1,403,000)	(1,599,046)	(196,046)
Total Appropriation	639,991	(15,337)	59,730	56,145	104,200	293,180	188,980
<b><u>Departmental Revenue</u></b>							
Current Services	54,956	37,616	74,214	100,000	104,200	293,180	188,980
Other Revenue	729,780	-	-	-	-	-	-
Total Revenue	784,736	37,616	74,214	100,000	104,200	293,180	188,980
Local Cost	(144,745)	(52,953)	(14,484)	(43,855)	-	-	-
Budgeted Staffing					13.9	15.2	1.3

In 2006-07, the department will incur increased costs from negotiated labor agreements, retirement, risk management, workers' compensation, central computer, and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to department recommendations.

The department requests a total increase of 1.3 budgeted staffing. The addition of 0.8 Contract Occupational Health Physician and 0.5 Licensed Vocational Nurse II are necessary to increase the accessibility of services to all county employees. This will be accomplished by opening a satellite clinic two days per week at an existing Public Health facility in the High Desert.

In addition, the department requests the reclassification of 1.0 Audiometrist and 3.0 Office Assistant III positions to 4.0 Clinic Assistants. These reclassifications will better align the job classification with the duties performed. Additionally, the reclassification of 1.0 Nurse Practitioner II to 1.0 Registered Nurse – Clinic will provide more specialized services at CEHW. These reclassifications will not result in additional cost.

The services and supplies budget and reimbursement budget are increased to reflect the ongoing agreement with the Sheriff's Department Training Academy to provide onsite first aid for Sheriff Academy participants, as well as an anticipated increase in services provided to employees of other government agencies. The revenue



budget is increased to recognize revenue from Risk Management for the provision of workplace injury/illness exams, which were not direct billed in prior years.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Reduce the number of county employees working in the High Desert area that are treated at outside facilities.	0%	5%

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2006-07 Performance Measurement
1	<b>Open High Desert Facility</b> This request for funding of \$637,000 will increase accessibility to services provided by CEHW to meet the needs of the county's workforce by opening a clinic in the High Desert five days per week. The impact to the budget will include an increase of 1.0 Contract Occupational Physician, 1.0 Clinic Assistant, and 1.0 Licensed Vocational Nurse II. The overall impact to salaries and benefits is estimated at \$351,000. The impact to services and supplies is estimated at \$286,000 for start up costs of opening a new center, which would include the purchase of new equipment and supplies, as well as providing for lease payments. Requesting \$21,000 in one-time funding and \$616,000 in ongoing funding. This funding will be partially offset by an estimated \$300,000 in revenue for workplace injury/illness exams.	3.0	637,000	300,000	337,000	
	<i>Proposed Performance Measure: Decrease the number of county employees not treated by the CEHW</i>					25%
<b>Total</b>		<u>3.0</u>	<u>637,000</u>	<u>300,000</u>	<u>337,000</u>	

FEE REQUEST SUMMARY				
Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<b>Class I Physical Examination</b> Class I Physical Examinations consist of an indepth assessment by the physician including an EKG and blood pressure testing, hearing, and vision tests. The CEHW performs approximately 404 of these exams annually. The current fee for this service is \$56.00, which has not been adjusted for 8 years. An increase is needed to fully recover the cost of administering this service. The proposed fee is \$79.00 which will result in an additional \$9,292 in revenue and offset department reimbursements. This fee will mainly impact the Sheriff's Department, County Fire, and the Probation Department.	-	9,292	9,292	-
<b>Class III Physical Examination</b> Class III Physical Examinations consist of evaluating vital signs, a vision test, and an assessment by the physician. The CEHW performs approximately 1,674 of these exams annually. The current fee for this service is \$46.00, which has not been adjusted for 8 years. An increase is needed to fully recover the cost of administering this service. The proposed fee is \$64.00 which will result in an additional \$30,132 in revenue and offset department reimbursements. This fee adjustment will impact most county departments.	-	30,132	30,132	-
<b>Medical Surveillance Physical Examination</b> Medical Surveillance Physical Examinations consist of an indepth assessment by the physician including an evaluation of the history of exposure by job classification, labwork, pulmonary function testing, and an EKG. The CEHW performs approximately 100 of these exams annually. The current fee for this service is \$51.00, which has not been adjusted for 8 years. An increase is needed to fully recover the cost of administering this service. The proposed fee is \$79 which will result in an additional \$2,800 in revenue and offset department reimbursements. This fee will mainly impact the Sheriff-Coroner Department and County Fire.	-	2,800	2,800	-
<b>Total</b>	<u>-</u>	<u>42,224</u>	<u>42,224</u>	<u>-</u>

